2006-07 REVISED/NEW FEE REQUESTS PROGRAM SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME: Aviation Fund
BUDGET UNIT: SCE SHR
PROGRAM: Public Protection

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED

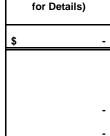
Budgeted Appropriation \$ 2,757,983

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED							
Current Fee Revenue for listed fees -							
Fee Revenue for fees not listed		375,000					
Non Fee Revenue		400,000					
Fund Balance		1,982,983					
Budgeted Sources	\$	2,757,983					

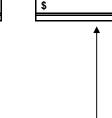
PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED

Revised Appropriation \$ 2,757,983

		1					
PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED							
Fee Revenue for listed fees							
Fee Revenue for fees not listed		375,000					
Non Fee Revenue		400,000					
Fund Balance		1,982,983					
Revised Sources	\$	2,757,983					



DIFFERENCES (See Following Page



SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)

Change in Employee Related Costs

Inflationary Costs

Other

Total

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:

Fees are being established for newly purchased AS 350 B-3 helicopters to recover personnel and operational cost (i.e. fuel and maintenance) from other governmental units needing to use the equipment. No immediate budget impact is anticipated.

Law & Justice Sheriff-Coroner

2006-07 REVISED/NEW FEE REQUESTS FEE SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME: Aviation Fund
PROGRAM: Public Protection

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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0226 (I) (4) 16.0226 (I) (8)	Helicopter (MDH 600) Jet (Saberliner)		-	\$ -			\$ -	\$ -	-	\$ -		Delete rate established for MDH 600 and Saberliner which were disposed in FY 05/06.
16.0226(I) (4)	Helicopter (AS-350 B-3)		-	\$ -	\$ 800.00		- \$ -	\$ 800.00	-	\$ -	\$ -	Establish rate for new AS-350 B-3 helicopter. No budgeted revenue for this equipment.

